

2019 Fourth Quarter Supplemental Ordinance Summary Detail Table

Item #	Title	Description	Amount/FTE
Section 1 – Appropriation Decreases – Operating Budgets			
1.1	DMS Tracking & Reporting System: O&M Decrease (Seattle City Light)	This item decreases appropriation authority by \$1,052,000 in the Customer Service, Communication & Regulatory BSL. These funds are being transferred to the Financial Services CIP BSL to cover additional costs with the Document Management System Tracking and Reporting System project. Increased costs are due to the addition of critical scope elements not included in the original contract. The additional elements include enhanced document storage, additional features for measure calculation, more robust integrations with SCL systems, streamlining business processes, additional change management support and broader training needs. Because this item effectively transfers operating funds to a capital project it must be executed in two change requests, one operating and one CIP. There is a corresponding change request adding these funds to the CIP project budget.	(\$1,052,000)
1.2	Transportation Electrification Projects: New CIP Project, Funded by Deferred O&M (Seattle City Light)	This item reduces appropriation authority by \$2,000,000 of budget from the Customer Service, Communication & Regulatory BSL. This transfer is used to create a new Master CIP Project MC-CL-XF9239 "Transportation Electrification Projects" for projects related to transportation electrification. This ongoing project provides electrification infrastructure for light-duty, medium-duty, and heavy-duty electric vehicles (including fleets, delivery and freight), as well as ferry and port system infrastructure throughout Seattle City Light's service territory and properties. Typical improvements may include, but are not limited to, the installation of charging, distributed generation (solar, wind, etc.) and energy storage equipment. Funding is being requested in Q4 as work has already begun on the King County Metro project and will start soon on the UPS/Kenworth project. Because this item transfers operating funds to a capital project, it is executed in two change requests, and there is a corresponding change request increasing the budget of the CIP BSL.	(\$2,000,000)

Item #	Title	Description	Amount/FTE
1.3	Facilities Projects Transfers, Deferred O&M Reduction (Seattle City Light)	This item decreases appropriation authority by \$1,208,000 from the Customer Service, Communication & Regulatory BSL. This funding will be transferred to the Power Supply & Environmental Affairs - CIP BSL to cover higher-than-expected costs incurred in the Facilities, Security and Emergency Management Division (FSEM) to complete utility-wide conservation projects such as installing programmable thermostats and upgrades to lighting at numerous SCL facilities. Funds are available from the conservation deferred O&M account which is where these costs are budgeted. Because this item transfers operating funds to a capital project, it is executed in two change requests, and there is a corresponding change request increasing funding in the capital project budget.	(\$1,208,000)
Section 2 – Appropriation Increases – Operating Budgets			
2.1	Event Service Representative (Seattle Center)	This item increases appropriation authority by \$112,000 in the Campus BSL. This request is necessary to pay for costs associated with using a term-limited temporary employee working as an Event Service Representative. Seattle Center has determined that, during the ramp up of arena construction, there is a need for increased oversight of limited event space on its grounds. This TLT position will provide a greater level of coordination to better integrate event coverage in spaces which could be impacted by noise, vehicle traffic or other externalities emanating from the arena construction site.	\$112,000
2.2	SFD and Seattle Colleges AA Pathway (Department of Education and Early Learning)	This item increases appropriation authority by \$55,000 in the Post-Secondary Programs BSL (BO-EE-IL300) for developing a new Firefighter Training Associate of Arts (AA) pathway at the Seattle Colleges. The total cost to develop the curriculum in partnership with the Seattle Fire Department is \$70,000. This request is for General Fund resources, and the remaining \$15,000 of the cost will come from levy underspend.	\$55,000
2.3	Seattle Storm Relocation Costs (Finance General)	This item increases appropriation authority in the Finance General Reserve Budget Control Level by \$2.6 million to pay for the Seattle Storm's relocation costs, per the amended facility use agreement between the Storm and the City as approved by the Council. While KeyArena is undergoing redevelopment, the Storm has been displaced from playing games there. Under the amended facility use agreement, the City must pay for certain lost revenues and increased costs related to this displacement.	\$2,600,000

Item #	Title	Description	Amount/FTE
2.4	HXM Fire Citations Technology Preparation (Office of Hearing Examiner)	This item increases appropriation authority by \$15,000 in the Office of the Hearing Examiner BSL to fund a contract with a consultant to prepare the Office of the Hearing Examiner's case management system to receive Seattle Fire Department citations appeals.	\$15,000
2.5	Commission Support (Executive (Office for Civil Rights))	This item increases appropriation authority by \$25,000 in the Office for Civil Right BSL (BO_CR_X1R00) and provides resources to the Office for Civil Right (OCR) to staff the Disabilities Commission. This is a one-time request to meet the staffing needs in 2019. The 2020 Proposed Budget includes ongoing funding to increasing staffing for the commissions.	\$25,000
2.6	Indigenous People's Day (Executive (Office for Civil Rights))	This increases appropriation authority by \$12,000 to the Office for Civil Rights BSL (BO_CR_X1R00) and provide resources to the Office for Civil Rights (OCR) to fully fund the events and activities for the City of Seattle's annual Indigenous People's Day celebration, including but not limited to the morning march, the daytime City Hall celebration, and the evening celebration at the Day Break Star Center.	\$12,000
2.7	New Director Expenses Adjustment (Executive (Office of Economic Development))	This item increases appropriation by \$46,000 in the Leadership and Administration BSL. This is necessary to fund the expenses due to the hiring of a new office director in April 2019, which includes position, moving, and HR-related expenses. These expenses were not anticipated in the 2019 Adopted Budget and, thus, there are no resources available.	\$46,094
2.8	Authority Update for Multifamily Housing (Executive (Office of Housing))	This item increases appropriation authority by \$28 million in the Multifamily Housing BSL. The Office of Housing needs this appropriation authority to make short-term loans for site acquisition or directly for site acquisition, which it's allowed to do up to \$30 million. The Office needs this additional appropriation authority to encumber these loans before the end of the year. No additional revenue is necessary.	\$28,000,000
2.9	Termination Pay (Executive (Office of Planning and Community Development))	This item increases appropriation authority by \$14,500 in the Planning and Community Development BSL (BO-PC-X2P00). This General Fund allocation will be used to pay for one termination payout in mid-2019.	\$14,500
2.10	Workers' Compensation (Executive (Office of Planning and Community Development))	This item increases appropriation authority by \$70,000 in the Planning and Community Development BSL (BO-PC-X2P00). This General Fund allocation is needed to pay for Workers' Compensation charges billed by SDHR.	\$70,000

Item #	Title	Description	Amount/FTE
2.11	Unemployment Insurance Fund Appropriation Increase (Seattle Department of Human Resources)	This item increases appropriation authority by \$200,000 in the Unemployment Services BSL. The budget authority is necessary to pay higher-than-anticipated unemployment costs and is funded by existing Unemployment Insurance Fund balance.	\$200,000
2.12	Short-Term Purchased Power, Additional Purchase Authority (Seattle City Light)	This item increases appropriation authority by \$15.0 million in the BO-CL-S Short-Term Purchased Power BSL. Due to a variety of factors including low precipitation, an extended winter with colder temperatures, relatively high market prices for energy, and early depletion of snowpack, City Light will spend more on short-term power purchases than originally anticipated.	\$15,000,000
2.13	Termination Payout Reimbursement (Seattle Department of Human Resources)	This item increases appropriation authority by \$550,370 in the Leadership and Administration BSL. The budget authority and funding is necessary to cover unbudgeted, historically high employee termination payout expenses that cannot be absorbed within the existing SDHR budget.	\$550,370
2.14	2019 Emergency Response (Seattle Department of Transportation)	This item increases appropriation authority by \$5,037,859 in the Maintenance Operations BSL (BO-TR-17005). This request is necessary to fund emergency response and services for the 1st Quarter 2019 snow and ice events, Seattle Squeeze mitigation events, emergency polychlorinated biphenyls (PCB) cleanup in the right-of-way, and other emergency response events that took place in 2019. Of the \$5,037,859 appropriation, \$1,000,000 is funded from the General Fund and the remainder is funded by a one-time use of fund balance from the Transportation Fund.	\$5,037,859
2.15	Increase appropriation for unexpected personnel and services costs (Community Police Commission)	This item increases appropriation authority by \$40,000 in the Office of the Community Police Commission BSL. This request is necessary to pay for unexpected expenses related to personnel costs and increased professional services for the mandated and elective work plan of the Community Police Commission.	\$40,000

Item #	Title	Description	Amount/FTE
Section 3 – Appropriation Increases – Operating Budgets – Backed by Misc Revenues			
3.1	Art in the Parks Increase (Executive (Office of Arts and Culture))	This item increases appropriation authority by \$7,879 in the Arts and Cultural Programs BSL. Office of Arts & Cultures (Arts) implements the Arts in Parks program for Seattle Parks and Recreation (SPR). The program is intended to activate City parks and provide opportunities for artists to complete work that engages with the community. This project has an associated MOU between Arts and SPR that is renewed annually, in 2019 for a maximum of \$242,500. However, the appropriated budget for the project was \$234,621. This increase would allow for the full amount of the MOU to be implemented.	\$7,879
3.2	Appropriation for SDOT-backed Project Management on Major Capital Projects (Executive (City Budget Office))	This item increases appropriation authority by \$115,000 in the City Budget Office BSL. The City Budget Office (CBO) does project management related work on major capital projects in the city. The Seattle Department of Transportation funds this work through a transfer to the General Fund.	\$115,000
3.3	TRIP - ICMS Phase 1 - Costs increase (Department of Finance & Administrative Services)	This item increases appropriation authority by \$1,543,000 in the Regulatory Compliance and Consumer Protection BSL in the General Fund. This request is necessary to pay for a project change order in the Transit Regulation Improvement Project (TRIP) implementation project. TRIP is the module on the City's Accela platform that will simplify and improve licensing and permitting processes for taxi, for-hire, and transportation network companies (TNCs). The change order adds a series of stabilization releases, the expansion of a vendor contract for custom development, and the engagement of a new vendor to develop and implement a custom mobile application for enforcement to the original contract. Seattle IT and FAS worked together to develop the scope of the project change order for which payment will be due in 2019 and 2020.	\$1,543,279
3.4	Correcting 2018 General Fund Contribution to Revenue Stabilization Fund (Finance General)	This item increases appropriation authority by \$3,850,594 in the Appropriations to Special Funds BCL. In 2018, the General Fund contribution to the Revenue Stabilization Fund was inadvertently recorded in the Cumulative Reserve Unrestricted Fund. This item provide the appropriation authority to correct this by moving cash from the Cumulative Reserve Unrestricted Fund to the Revenue Stabilization Fund.	\$3,850,594

Item #	Title	Description	Amount/FTE
3.5	Cash transfer between 2016 and 2018 bond funds (Finance General)	This item increases appropriation authority by \$458,000 in the Support to Special Funds BSL. This item is transferring available resources in the 2016 LTGO Bond Fund to cover a resource shortfall in the 2018 LTGO bond fund. Prior to issuing the 2018 LTGO bonds, the City reduced the budgeted bond issuance amount for the Summit Reimplementation (SRI) project to align with the revised projection of cash flow needs. The project was completed in April 2019 within budget, however the bond proceeds available to support the project were not enough due to the change in the issuance amount. This transfer provides the additional resources to cover the full cost budgeted from the 2018 LTGO Bond Fund.	\$458,000
3.6	Shop the Squeeze SDOT MOU (Executive (Office of Economic Development))	This item increases appropriation authority by \$85,000 in the Leadership and Administration BSL. The Seattle Department of Transportation (SDOT) entered into a MOU with the Office of Economic Development (OED) in 2019 for communications support to develop #ShoptheSqueeze, a communications campaign reminding shoppers that Seattle is still “open for business,” which encouraged continued shopping downtown by utilizing alternative transit options. SDOT paid OED for these expenses earlier this year, and now that revenue and appropriation authority is being recognized in OED.	\$85,000
3.7	South Lake Union Streetcar Operations (Seattle Department of Transportation)	This item increases appropriation authority by \$2,355,704 in the South Lake Union Streetcar Operations BSL (BO-TR-12001). This is a technical adjustment to align the budget with accounting practices that have recently changed between the City and King County. Of this amount, \$805,704 is from ORCA fare revenue and \$1.55 million is from a King County Metro (KCM) contribution.	\$2,355,704
3.8	First Hill Streetcar Operations (Seattle Department of Transportation)	This item increases appropriation authority by \$984,664 in the First Hill Streetcar Operations BSL (BC-TR-12002). This is a technical adjustment to align the budget with accounting practices that have recently changed between the City and King County. This appropriation increase is supported by ORCA fare revenue.	\$984,664
3.9	Drug Enforcement Administration Task Force (Seattle Police Department)	This item increases appropriation authority by \$56,391 in the Narcotics Investigations BSL from the U.S. Department of Justice. This funding reimburses SPD for costs of detective overtime associated with the investigation of drug cases. The purpose of this work is to disrupt and interdict the flow of illegal drugs into the City. There are no matching requirements or capital improvement projects associated with this item.	\$56,391

Item #	Title	Description	Amount/FTE
3.10	Safe Streets Task Force (Seattle Police Department)	This item increases appropriation authority by \$132,746 in the Violent Crimes BSL from the Federal Bureau of Investigation (FBI). This funding reimburses SPD for overtime spent while working with the FBI to identify, disrupt, and dismantle existing and emerging violent criminal enterprises and gangs in King County, as well as other individuals and groups whose criminal activity negatively impacts the Puget Sound area. There are no matching requirements or capital improvement projects associated with this item.	\$132,746
3.11	Puget Sound Joint Terrorism Task Force (Seattle Police Department)	This item increases appropriation authority by \$28,083 in the Criminal Investigations BSL from the Federal Bureau of Investigation (FBI). This funding reimburses SPD for overtime associated with working with the FBI on international and domestic terrorism investigations. There are no matching requirements or capital improvement projects associated with this item.	\$28,083
3.12	Pacific Northwest Fugitive Apprehension Task Force (Seattle Police Department)	This item increases appropriation authority by \$50,042 in the Violent Crimes BSL from the U.S. Department of Justice. This funding reimburses SPD for costs of overtime associated with apprehending violent fugitives. There are no matching requirements or capital improvement projects associated with this item.	\$50,042
3.13	Pacific Northwest Innocence Lost Task Force (Seattle Police Department)	This item increases appropriation authority by \$51,817 in the Special Investigations BSL from the Federal Bureau of Investigation. This funding reimburses SPD for costs of overtime spent pursuing cases of domestic sex trafficking of children in the United States. There are no matching requirements or capital improvement projects associated with this item.	\$51,817
3.14	ATF Puget Sound Regional Gun Task Force (Seattle Police Department)	This item increases appropriation authority by \$29,570 in the Criminal Investigations BSL from the U.S. Department of Justice. This funding reimburses SPD for costs of detective overtime spent in connection with the Puget Sound Regional Gun Task Force. The Regional Gun Task Force is focused on increasing the ability of law enforcement to trace shell casings and firearms used in crimes and thus identify shooters and take them off the streets. There are no matching requirements or capital improvement projects associated with this item.	\$29,570

Item #	Title	Description	Amount/FTE
3.15	Seattle Prosecutor Murder (SEPROM) Task Force (Seattle Police Department)	This item increases appropriation authority by \$18,344 in the Violent Crimes BSL from the Federal Bureau of Investigation. This funding reimburses SPD for overtime spent while investigating the homicide of Assistant U.S. Attorney Thomas Wales. This task force includes FBI agents, SPD detectives, and prosecutors from both the King County Prosecutor's Office and the Department of Justice. There are no matching requirements or capital improvement projects associated with this item.	\$18,344
3.16	Electronic Crimes Task Force (Seattle Police Department)	This item increases appropriation authority by \$51,558 in the Criminal Investigations BSL from the U.S. Secret Service. This funding reimburses SPD for costs spent in connection with the Electronic Crimes Task Force. This task force includes agents from the U.S. Secret Service, SPD detectives and other local law enforcement agencies. There are no matching requirements or capital improvement projects associated with this item.	\$51,558
3.17	2019 Library PPL & PFCL Backfill (Seattle Public Library)	This item increases appropriation authority by \$124,500 in the Library Programs and Services Division (PO-PL-B4100) in Fund 10410. This request is necessary as there have been backfill costs incurred by the Library related to the Paid Parental Leave and Paid Family Care Leave legislation that cannot be absorbed by the department. It is necessary for this additional support from the City to come in prior to year-end to help the Library ensure these additional expenses will not cause a budget exception. These resources will go to support labor backfill costs incurred for necessary and operationally critical support.	\$124,500
3.18	Leadership & Administration Backfill (Department of Education and Early Learning)	This item increases appropriation authority by \$104,738 in the Leadership & Administration BSL. This request is necessary in order to adjust the Department of Education & Early Learning's (DEEL) appropriation authority for funding received from the Seattle Police Department (SPD) for costs associated with an employee who was on loan from February through September 2019. SPD has already reimbursed DEEL the amount requested in this item.	\$104,738

Item #	Title	Description	Amount/FTE
3.19	King County E-911 Levy Program (Seattle Police Department)	This item increases appropriation authority by \$779,360 in the Administrative Operations BSL from the King County E-911 tax levy for Public Safety Access Points. This funding will reimburse the Seattle Police Department for equipment, overtime and training needed for the continued operation of E-911 call taking systems. There are no matching requirements or capital improvement projects associated with this item.	\$779,360
3.20	Registered Sex Offender and Kidnapping Offender Address Verification Program (Seattle Police Department)	This item increases appropriation authority by \$115,371 in the Special Investigations BSL from the King County Sheriff's Officer under the Registered Sex Offender and Kidnapping Offender Address Verification Program. This funding will be used to verify the address and residency of all registered sex and kidnapping offenders under RCW 9A.44.130; investigate failure to register cases and score unrated offenders; improve public safety by establishing a greater presence and emphasis in Seattle neighborhoods; and increase immediate and direct contact with registered sex and kidnapping offenders in their jurisdiction. The contract term runs from July 1, 2019 to June 30, 2020. There are no matching or capital improvement projects associated with this item.	\$115,371
Section 4 – Appropriation Increases – Operating Budgets – Backed by Grant Revenues			
4.1	Increase ECEAP Grant Budget (Department of Education and Early Learning)	This item increases appropriation authority by \$140,846 in the Early Learning BSL. This adjustment trues up the expenditure authority for the ECEAP (Early Childhood Education Assistance Program) grant that DEEL receives from the state for preschool sites. This adjustment increases appropriation due to an increased grant award for the 2019-2020 school year due to expansion. For the 2019-2020 school year, DEEL is adding 36 slots due to this increased grant award.	\$140,846
4.2	Vehicle Cost Recovery Reimbursement (Seattle Fire Department)	This item increases appropriation authority by \$15,060 in the Operations BSL. This funding includes reimbursed vehicle damages caused by other parties. This appropriation is equal to the amount reimbursed to the General Fund from insurance companies and will restore the 2019 SFD operating budget for the funds that were used to initially pay for these repairs. There is no local match requirement or positions associated with these funds and the period of reimbursement is from 1/1/19 through 12/31/19.	\$15,060

Item #	Title	Description	Amount/FTE
4.3	HealthierHere Innovation Fund Award (Seattle Fire Department)	This item increases appropriation authority by \$300,000 in the Operations BSL. This innovation fund award from the HealthierHere non-profit organization in Seattle will provide funding to Seattle Fire Department (SFD) and partner agencies to enhance the capacity of an SFD-Based Mobile Integrated Health System. The funds will be used to pay for a research assistant with UW Medicine/Medic One, one FTE case manager at Seattle Aging and Disability Services, purchase and set up of case management software, and provide access to data and program analysis support from King County Public Health and UW Medicine. The period of performance is 10/1/19 through 9/30/20.	\$300,000
4.4	Alaska Way Viaduct Project - Amendment #22 to GCA 5739 (Seattle Fire Department)	This item increases appropriation authority by \$107,138 in the Operations BSL. This funding from the Washington State Department of Transportation provides for staff in the Fire Prevention Division to assist with inspection for compliance with fire code life safety standards and construction service assistance for the Alaskan Way Viaduct Demolition and completion of the additional surface street project. The period of performance for this reimbursement is extended through January 31, 2020. No local match is required.	\$107,138
Section 5 – Appropriation Increases – Operating Budgets – Backed by Grant Revenues			
5.1	Accept and Appropriate Grant from the U.S. Department of Transportation National Highway Traffic Safety Administration (NHTSA) (Law Department)	This item increases appropriation authority by \$167,125 in the Criminal BSL (00100-BO-LW-J1500) from the U.S. Department of Transportation National Highway Traffic Safety Administration (NHTSA). This grant will support a Traffic Safety Resource prosecutor in the department. This grant covers the period of October 1, 2019 to September 30, 2020 and does not have a matching requirement.	\$167,125
5.2	Washington Department of Social and Health Services 2019-20 Naturalization Funding Increase (Executive (Office of Immigrant and Refugee Affairs))	This item increases appropriation authority by \$262,500 in the Office of Immigrant and Refugee Affairs BSL from the Washington Department of Social and Health Services (DSHS). This grant supplements the existing grants that fund the New Citizen Program (NCP). The NCP provides free naturalization services to low-income immigrants and refugees living in Seattle/King County. This grant increases the naturalization target number and supports the higher costs of naturalization activities. There are no position or staffing changes.	\$262,500

Item #	Title	Description	Amount/FTE
5.3	Peer City Convening (Executive (Office of Planning and Community Development))	This item increases appropriation authority by \$10,000 in the Planning and Community Development BSL (BO-PC-X2P00). This item also authorizes OPCD to accept grant funding from the Bullitt Foundation to fund a "peer city convening" for West Coast cities related to equitable development and Comprehensive Plan updates. The event will focus on the plans, policies, and projects that each City is working on in relation to their respective City Plans and Comprehensive Plans, which will be informed and shaped by the peer learning. The event will occur in December 2019.	\$10,000
5.4	Reimbursements for Urban Search and Rescue Team Deployments (Seattle Fire Department)	This item increases appropriation authority by \$67,357 in the Operations BSL. The funding from the Federal Emergency Management Agency (FEMA) of the Department of Homeland Security through the Pierce County Office of Emergency Management will reimburse for OT/BF and travel costs incurred by SFD deployment of qualified members who serve on the regional Urban Search and Rescue Team to Tropical Storm Barry and Cyclone/Hurricane Dorian. The period of performance for these deployments is from August through December 2019. No positions will be created and no match is required.	\$67,357
5.5	Complex Coordinated Terrorist Attacks (CCTA) Grant (Seattle Fire Department)	This item increases appropriation authority by \$6,519 in the Operations BSL. The funding from the Federal Emergency Management Agency (FEMA) of the Department of Homeland Security through the King County Office of Emergency Management will reimburse for OT/BF expenses for staff who attend Regional Rescue Task Force Trainings and Drills. The period of performance for this Grant is 3/1/19 through 7/31/20. No positions will be created and no match is required.	\$6,519
5.6	Hazardous Materials Emergency Preparedness (HMEP) Grant FFY 2019 (Seattle Fire Department)	This item increases appropriation authority by \$42,184 in the Operations BSL. This grant from the US Department of Transportation through the Emergency Management Division of the State Military Department provides funding to SFD to send 12 Hazmat Technicians to Radiation Specialist Training to meet the NFPA competency for Hazardous Materials Technician with a Radioactive Material Speciality. There is a 20% match of \$10,546 required for the grant and the period of performance is 9/30/19 through 9/29/21.	\$42,184

Item #	Title	Description	Amount/FTE
5.7	Port Security Grant FFY 2019 (Seattle Fire Department)	This item increases appropriation authority by \$918,755 in the Operations BSL. This grant from the Federal Emergency Management Agency (FEMA) of the Department of Homeland Security provides funding for Puget Sound regional preventive CBRNE training, drills, exercises, equipment, and Puget Sound Regional Marine Firefighting and Damage Control training. The period of Performance is 9/1/2019 – 8/31/2022. There is a 25% match of \$306,252 required for this project. There are no new positions associated with this project.	\$918,755
5.8	SHSP FFY 2019 Grant (Seattle Fire Department)	This item increases appropriation authority by \$360,000 in the Operations BSL. The grant received from the Federal Emergency Management Agency (FEMA) of the Department of Homeland Security through the King County Office of Emergency Management, will fund Structural Collapse Technician Refresher Training, and purchase Rescue Taskforce Body Armor and Structural Collapse Heavy Lifting/Shoring equipment for Seattle Fire Department and regional partner agencies. There are no positions or match required for this grant. The period of performance is 11/1/19 through 7/31/21.	\$360,000
5.9	Urban Area Security Initiative (UASI) FFY 2019 - SFD Project Awards (Seattle Fire Department)	This item increases appropriation authority by \$709,829 in the Operations BSL. This grant funding is from the Federal Emergency Management Agency (FEMA) of the Department of Homeland Security through the Washington State Military Department - Office of Emergency Management. This is a part of the UASI FFY 2019 Grant that is being submitted and accepted by the Seattle Police Department. The Seattle Fire Department's portion of this grant will provide funds to enhance the City's ability to increase and sustain structural collapse capability for rescue response. The project will include Structural Collapse Training and purchase of Heavy Rescue Equipment for the Seattle Fire Department and regional partners, and funds to purchase Rescue Taskforce Body Armor for SFD and regional partners. There are no positions associated with this grant and no local match requirement. The period of performance for this grant is from 9/1/19 through 11/30/21.	\$709,829

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5.10	Crisis Intervention Training Reimbursement (Seattle Fire Department)	This item increases appropriation authority by \$27,000 in Operations BSL. This funding, provided by the Washington State Criminal Justice Training Commission, supports Crisis Intervention Team and Fire/EMS In-service training for members of SFD's emergency response teams. There are no positions associated with this reimbursement and there is no match requirement. The period of performance is from 1/1/19 through 12/31/19.	\$27,000
5.11	Reimbursements for Various Response Trainings (USAR 2019) (Seattle Fire Department)	This item increases appropriation authority by \$53,651 in Operations BSL. The funding, provided by the Federal Emergency Management Agency (FEMA) through Pierce County Office of Emergency Management provide funding for SFD members on the regional Urban Search and Rescue (USAR) Team to attend approximately 40 reimbursable mandatory emergency response trainings There are no positions or local match requirement associated with these reimbursements and the period of performance is from 1/1/19 through 12/31/19.	\$53,651
5.12	State Wildland Fire Reimbursement (Seattle Fire Department)	This item increases appropriation authority by \$34,234 in the Operations BSL. The funding from the State of Washington Department of Natural Resources will reimburse overtime/backfill and travel costs incurred by the Fire Department for deployment of qualified firefighters to one fire in the State of Alaska in May 2019. No positions will be created and no match is required.	\$34,234
5.13	FY2019 Port Security Grant Program (Seattle Police Department)	This item increases appropriation authority by \$427,988 in the Special Operations BSL from the U.S. Federal Emergency Management Agency (FEMA). This item provides funding for special protective equipment for use by officers assigned to the Arson Bomb Squad and SWAT Unit, such as a bomb robot, chemical identification device, and bomb disassembling tools. The grant term runs from September 1, 2019 through August 31, 2022. There is a 25% matching requirement of \$142,663 which will be met by \$26,809 General Funds and \$115,854 Police Foundation Funds.	\$427,988

Item #	Title	Description	Amount/FTE
5.14	State Internet Crimes Against Children Task Force Allocation for 2019 (Seattle Police Department)	This item increases appropriation authority by \$429,000 in the Criminal Investigations BSL from the Washington State Legislature. This funding supports the multi-jurisdictional Washington State Internet Crimes Against Children (ICAC) Task Force. The funding will be used for salary and benefits for 50% of a Deputy Prosecuting Attorney, training, equipment and overtime for detectives on ICAC investigations. The term of this agreement runs from July 1, 2019 to June 30, 2020. There are no matching requirements associated with this item.	\$429,000
5.15	WTSC - 2020 SPD Impaired Driving Training Grant (Seattle Police Department)	This item increases appropriation authority by \$70,000 in the Leadership and Administration BSL from the Washington Traffic Safety Commission under the Impaired Driving Training Grant program. This item provides funding to facilitate impaired driving training for the Seattle Police Department and surrounding agencies. The term of this grant runs from October 1, 2019 to September 30, 2020. There are no matching requirements or capital improvement projects associated with this item.	\$70,000
5.16	FY19 Supplemental Grant for Internet Crimes Against Children Task Force (Seattle Police Department)	This item increases appropriation authority by \$606,044 in the Criminal Investigations BSL from the U.S. Department of Justice Office of Juvenile Justice and Delinquency Prevention (OJJDP). The OJJDP grant for federal fiscal year 2019 provides funding to maintain the Northwest Regional Internet Crimes Against Children (ICAC) Task Force to address technology-facilitated child exploitation. This grant funds 1.0 FTE Program Manager. This funding also supports the purchase of equipment and on-going training of police detectives in areas of technology and forensics. The term of this grant runs from October 1, 2018 through September 30, 2020. There are no matching requirements or capital improvement projects associated with this item.	\$606,044
5.17	Target Zero Grant (Seattle Police Department)	This item increases appropriation authority by \$39,000 in the Special Operations BSL from the Washington State Traffic Safety Commission. This item provides funding for overtime related to supplemental traffic enforcement with special emphasis on impaired and distracted driving, seat belt, and motorcycle safety. The contract term runs from October 1, 2019 to September 30, 2020. There are no matching requirements or capital improvement projects associated with this item.	\$39,000

Item #	Title	Description	Amount/FTE
5.18	FY 2018 Justice Assistance Grant (Seattle Police Department)	This item increases appropriation authority by \$681,637 in the Leadership and Administration BSL from the U.S. Department of Justice under the Edward Byrne Justice Assistance Grant (JAG) program. The Seattle Police Department submits the JAG application for the entire Seattle region which is receiving \$681,637. Of that Seattle receives \$261,693 which funds three existing civilian Crime Prevention Coordinator positions. This grant funds law enforcement programs in Seattle and surrounding jurisdictions aimed at preventing and reducing crime, providing victim services, purchasing law enforcement and investigative equipment, enhancing law enforcement training and officer safety, implementing community based programs, providing law enforcement overtime and augmenting technology systems. The term of this grant runs from October 1, 2017 to September 30, 2021. There are no matching requirements or capital improvement projects associated with this item.	\$681,367
5.19	FY 2019 Justice Assistance Grant (Seattle Police Department)	This item increases appropriation authority by \$672,410 in the Leadership and Administration BSL from the U.S. Department of Justice under the Edward Byrne Justice Assistance Grant (JAG) program. The Seattle Police Department submits the JAG application for the entire Seattle region which is receiving \$672,410. Of that Seattle receives \$257,280 which funds three existing civilian Crime Prevention Coordinator positions. This grant funds law enforcement programs in Seattle and surrounding jurisdictions aimed at preventing and reducing crime, providing victim services, purchasing law enforcement and investigative equipment, enhancing law enforcement training and officer safety, implementing community based programs, providing law enforcement overtime and augmenting technology systems. The term of this grant runs from October 1, 2018 to September 30, 2022. There are no matching requirements or capital improvement projects associated with this item.	\$672,410

Item #	Title	Description	Amount/FTE
5.20	Emergency Management Performance Grant (EMPG) 2019 (Seattle Police Department)	This item increases appropriation authority by \$407,038 in the Chief of Police BSL from the Washington State Military Department and the U.S. Department of Homeland Security. The Emergency Management Performance Grant (EMPG) for federal fiscal year 2019 provides funding to support Seattle’s Office of Emergency Management (OEM), thereby significantly strengthening the City’s ability to deal with natural disasters and other emergencies. This grant supports three existing positions: two Strategic Advisor IIs and one Administrative Staff Assistant. The term of this grant runs from June 1, 2019 through August 31, 2020. Positions supported by this grant will sunset if funding is discontinued and alternative sources of funding cannot be identified. This grant has a 50% matching requirement that is met by resources in the OEM budget.	\$407,038
5.21	FY2019 Homeland Security Grant Program Urban Area Security Initiative (UASI) (Seattle Police Department)	This item increases appropriation authority by \$2,224,707 in the Special Operations BSL. This grant funding is from the Federal Emergency Management Agency and U.S. Department of Homeland Security through the Washington State Military Department - Emergency Management Division under the Urban Areas Security Initiative (UASI) for federal fiscal year 2019. This item provides funding to continue and enhance the City of Seattle’s ability to prevent, protect, respond to and recover from acts of terrorism as well as other emergency events. The following Seattle Police Department projects are funded under this grant: program management and sustainment; vulnerable population planning; citizen preparedness and outreach; Fusion Center intelligence analysts; Regional Homeland Security Program Manager; the purchase of bomb suits and night vision goggles; and training. A portion of the UASI grant (\$709,829) is appropriated separately to the Seattle Fire Department for their approved projects. The grant term runs from September 1, 2019 through November 30, 2021. There are no matching requirements associated with this item.	\$2,224,707

Item #	Title	Description	Amount/FTE
5.22	FY2019 State Homeland Security Program (SHSP) Grant (Seattle Police Department)	This item increases appropriation authority by \$327,000 in the Special Operations BSL from the U.S. Department of Homeland Security through the Washington State Military Department and King County Office of Emergency Management. This grant provides funding for equipment and personnel costs associated with a contract analyst and a shared Regional Law Enforcement Homeland Security Program Manager. The term of this grant runs from September 1, 2019 to August 31, 2021. There are no matching requirements or capital improvement projects associated with this item.	\$327,000
5.23	Washington Digital Heritage Award (WSL) (Seattle Public Library)	This item increases appropriate authority by \$8,000 in the Library Programs and Services Division (PO-PL-B4100) in Fund 10410 to digitize a portion of the Northwest Photograph collection. The Seattle Public Library was the successful recipient of a grant from Washington State Library. This increase in appropriation authority is revenue backed. This is a one-time October 2019 to September 2020 fiscal year grant; unspent budget authority at the end of 2019 will carry-forward into 2020.	\$8,000
5.24	Summer Lunch Program United Way Grant (Department of Parks and Recreation)	This item increases support to the Recreation Facility Programs BSL (BO-PR-5000) by \$25,000 to accept a grant from the United Way of King County (UWKCC). This grant provided SPR with support for our summer lunch and expanded recreation programming, serving free meals to youth in low-income neighborhoods. This is a one-time grant, requiring us to expend the funds in Summer 2019, and the revenue has been received.	\$25,000
5.25	2020 Census Participation Grant (Executive (Department of Neighborhoods))	This item increases appropriation authority by \$100,000 in the Community Building BSL from the Washington State Office of Financial Management. This grant is to support local outreach and 2020 Census participation campaigns through community messengers, targeted especially at historically undercounted populations, as part of a statewide initiative for a more complete count of all Washingtonians. This grant funding will run from January 1, 2020 through June 2020. This grant does not require a City match but will complement the City's existing \$50,000 budget for 2020 Census outreach to historically underserved populations using ethnic media.	\$100,000

Section 6 – Net Zero Appropriation Transfers – Operating Budgets

Item #	Title	Description	Amount/FTE
6.1	External Legal Fees (Office of the Community Police Commission)	This item transfers appropriation authority in the amount of \$80,000 from the Finance General BCL to the Office of the Community Police Commission BCL. This transfer is needed to cover external legal fees because the City Attorney's Office declined to provide representation due to capacity issues. External legal counsel was selected by the City Attorney's Office in consultation with the Community Police Commission. Per SMC 3.29.480B, "the City shall provide sufficient funding for the legal services separate from the oversight entity's operational budget."	\$0
6.2	Paid Parental Leave Backfill Transfer (Executive (City Budget Office))	This item transfers existing General Fund appropriation authority from Finance General Reserves to the Seattle Department of Human Resources, Department of Neighborhoods, Seattle Fire Department, Office of Economic Development, Seattle Center and City Budget Office to reimburse paid parental leave backfill expenses that cannot be absorbed within the existing departmental budgets.	\$0
6.3	Transfer funding for Youth Alternatives to Incarceration Study to OCR (Human Services Department)	This item transfers appropriation authority in the amount of \$50,000 from the Preparing Youth for Success BSL to the Office for Civil Rights BSL and provides resources to the Office for Civil Rights (OCR) for grants to community-based organizations responding to hate violence. The 2018 Adopted Budget included \$50,000 for a feasibility study to explore contracting with an organization providing supportive and secure housing alternatives to detention for non-violent youth offenders. The funding was originally appropriated to Finance General and was subsequently transferred to HSD. This body of work is more appropriate for OCR.	\$0
6.4	New Computers (Seattle Department of Information Technology)	This item transfers \$2,036,000 from IT Initiatives BSL (BO-IT-D9000) to the Engineering & Operations BSL (BO-IT-D3000). This request is necessary to provide the Engineering & Operations BSL with expenditure authority for new computers purchased in 2019 on behalf of City Departments outside of Seattle IT's five year device replacement cycle. This item adds appropriation authority only. Revenue is collected from the individual departments as costs are incurred throughout the year.	\$0

Item #	Title	Description	Amount/FTE
6.5	PSERN Spending (Seattle Department of Information Technology)	This item transfers \$193,000 from IT Initiatives BSL (BO-IT-D9000) to the Engineering & Operations BSL (BO-IT-D3000). This request is necessary to provide Engineering & Operations BSL with expenditure authority to cover costs associated with the Puget Sound Emergency Radio Network (PSERN). This funding will cover 2019 purchases that were not originally included in the 2019 budget. City of Seattle serves as a partner in the PSERN program, with costs reimbursed by King County.	\$0
6.6	Telecom Direct Billing (Seattle Department of Information Technology)	This item transfers \$906,000 from IT Initiatives BSL (BO-IT-D9000) to the Engineering & Operations BSL (BO-IT-D3000). This request is necessary to provide Engineering & Operations BSL with expenditure authority to cover 2019 telecom/cellular costs in 2019. The costs associated with this request are billed out to City Departments throughout the year. In 2019 actual expenditures have exceeded ITD's appropriation authority. This item adds appropriation authority only. Revenue is collected from the individual departments as costs are incurred throughout the year.	\$0
6.7	Transfer LEAD Funding to IT Initiatives BSL (Seattle Department of Information Technology)	This item transfers appropriation authority in the amount of \$137,102 from the Leadership and Administration BSL (BO-IT-D1000) to the IT Initiatives BSL (BO-IT-D9000). This transfer is needed to align the funding added to the SPD LEAD project in the second quarter supplemental with the funding appropriated for the project when the 2019 budget was adopted. This transfer will ensure that the project budget and spending will be tracked in one PeopleSoft detail project.	\$0
Section 7 – New Capital Projects			
7.1	Add New Skagit – Facilities Energy Conservation Program CIP Project	This item adds the Skagit – Facilities Energy Conservation Program CIP Project (MC-CL-XS6515) to the 2019-2024 CIP.	
7.2	Add New Transportation Electrification CIP Project	This item adds the Transportation Electrification Project (MC-CL-XF9239) to the 2019-2024 CIP.	
7.3	Add New Battery Street Portal Park Development CIP Project	This item adds the Battery Street Portal Park Development CIP Project (MC-PR-21015) to the 2019-2024 CIP.	
Section 8 – Capital Appropriation and Project Allocation Decreases			

Item #	Title	Description	Amount/FTE
8.1	Arterial Asphalt and Concrete Phase 1 (Seattle Department of Transportation)	This item decreases appropriation authority by \$1,372,957 in the Major Maintenance/Replacement BSL (BC-TR-19001). This abandonment will align funding to the Move Seattle spending plan in the Arterial Asphalt and Concrete (AAC) Phase 1 CIP project (MC-TR-C070). The 2020 proposed CIP reports \$1,372,957 in AAC Phase 1 in 2019 Revised. This action reverses that entry to report the proper amount of available Move Seattle funding between the AAC Phase 1 and AAC Phase 2 (MC-TR-C033) projects.	(\$1,372,957)
8.2	Accessible Mount Baker (Seattle Department of Transportation)	This item decreases appropriation authority by \$24,390 in the Mobility Capital BSL (BC-TR-19003). The maximum Move Seattle Levy contribution to the Accessible Mount Baker CIP Project (MC-TR-C002) is \$2.0 million. This action corrects a previous over-appropriation in this project.	(\$24,390)
Section 9 – Capital Appropriation and Project Allocation Increases			
9.1	Budget Authority Increase - FAS Facilities (Department of Finance & Administrative Services)	This item increases appropriation authority by \$8,540,133 in CIP project FAS Project Delivery Services (MC-FA-FASPDPS) in the FAS Project Delivery Services BSL. This CIP project represents space management work completed by FAS on behalf of other City departments in FAS owned facilities. FAS anticipates spending \$13.2 million on these projects in 2019. These projects are appropriated within the relevant City department, with FAS appropriation being added once the project scope is known. The adopted budget for this project was \$3.5 million and \$1.2 million was added through quarterly supplemental budgets. As this work is backed by revenue from other departments it does not represent an overall increase in costs to the City.	\$8,500,000
9.2	Budget Authority Increase - City Facilities (Department of Finance & Administrative Services)	This item increases appropriation authority by \$5,000,000 in CIP project City Facilities Project Delivery Services (CTYPDS) the FAS Project Delivery Services BSL. This CIP project represents space management work completed by FAS on behalf of other City departments in non-City owned facilities. FAS anticipates spending \$5.9 million on these projects in 2019. These projects are appropriated within the relevant City department, with FAS appropriation being added once the project scope is known. The Q2 Supplemental added \$900k of project budget, and this change adds the remaining \$5 million. As this work is backed by revenue from other departments it does not represent an overall increase in costs to the City.	\$5,000,000

Item #	Title	Description	Amount/FTE
9.3	Medium Overhead and Underground Services Revenue-Backed Increases (Seattle City Light)	This item increases appropriation authority by \$2.0 million to the Customer Focused - CIP BSL (41000-BC-CL-Z). This funding will be used to cover medium service connection costs for new customers. This body of work and the associated costs are trending higher than forecasted by the Office of Economic Development. With the recent up-zoning, the demand for new medium services will continue to stay above forecasts. The increase is backed 100% by customer reimbursements. There is a subsequent CIP transaction that will increase appropriations by an additional \$3.0 million which is funded by a net-zero transfer from other projects.	\$2,000,000
9.4	DSM Tracking & Reporting System: Increase to CIP (Seattle City Light)	This item increases appropriation authority by \$1.0 million in the Financial Services - CIP (41000-BC-CL-W). This funding is needed to cover the additional project costs related to an extension in the project's schedule and the addition of critical scope elements not included in the original contract. The additional elements include enhanced document storage, additional features for measure calculation, more robust integrations with SCL systems, streamlining business processes, additional change management support and broader training needs. Funds are available from the conservation deferred O&M budget. This item effectively transfers operating funds to a capital project, and therefore needs to be executed in two change requests, one operating and one CIP. There is a corresponding change request reducing the operating budget in the deferred O&M operating BSL.	\$1,052,000

Item #	Title	Description	Amount/FTE
9.5	Transportation Electrification Projects: Transfer Deferred O&M to New CIP Project (Seattle City Light)	This item increases appropriation authority by \$2.0 in the Power Supply & Environmental Affairs - CIP BSL (41000-BC-CL-X). Funding will be used to create a new Master CIP Project MC-CL-XF9239 Transportation Electrification Projects to capture projects related to transportation electrification. This ongoing project provides electrification infrastructure for light-duty, medium-duty, and heavy-duty electric vehicles (including fleets, delivery and freight), and ferry and port system throughout Seattle City Light's service territory and properties. Typical improvements may include, but are not limited to, the installation of charging, distributed generation (solar, wind, etc.) and energy storage equipment. Funding is being requested in Q4 as work has already begun on the King County Metro project and will start soon on the UPS/Kenworth project. A corresponding operating budget change request transfers the deferred O&M funds from the Customer Service, Communication & Regulatory (41000-CLBU110) BSL to this capital project.	\$2,000,000
9.6	Facilities Projects Transfers, Project Increase (Seattle City Light)	This item increases appropriation authority by \$1.2 million in the Power Supply & Environmental Affairs - CIP BSL (41000-BC-CL-X). This funding will be used to cover higher-than-expected costs incurred in the Facilities, Security and Emergency Management Division (FSEM) to complete utility-wide conservation projects such as installing programmable thermostats and upgrades to lighting at numerous SCL facilities. Funds are available from the conservation deferred O&M account which is where these costs are budgeted. Because this item transfers operating funds to a capital project, it is executed in two change requests, and there is a corresponding change request decreasing deferred O&M funding in the operating budget.	\$1,208,000
9.7	Broad Street Substation - Network Revenue-Backed Increases (Seattle City Light)	This item increases appropriation authority by \$360,000 to the Transmission & Distribution BSL (41000-BC-CL-Y). This funding will be used to cover SDOT-mandated and customer-paid street and alley vacations for the Convention Center project. The increase is backed 100% by customer reimbursements. There is a subsequent CIP transaction in the complex table that will increase appropriations by an additional \$840,000 which is funded by a net-zero transfer from other projects.	\$360,000

Item #	Title	Description	Amount/FTE
9.8	Thomas Street Greenway (Seattle Department of Transportation)	This item increases the appropriation authority by \$1,100,000 in the Mobility-Capital BSL (BC-TR-19003). The Thomas Street Greenway project seeks to install a neighborhood greenway between the Seattle Center and the South Lake Union neighborhood. The project will include protected bicycle lanes, pedestrian facilities and a unique protected intersection at the busy Thomas and Dexter intersection. The \$1.1 million will be used to advance the Thomas Street Redefined concept to 100% design for the blocks between 5th Ave and 7th Ave in uptown and south lake union neighborhoods. This is funded by LCLIP.	\$1,100,000
9.9	New Traffic Signals (Seattle Department of Transportation)	This item increases appropriation authority by \$5,786 in the Mobility Capital BSL (BC-TR-19003). This request is needed to correct a minor overspend in 2018 that lead to a negative carryforward. This is a cleanup entry and appropriates \$5,786 of the small remaining Bridging the Gap fund balance.	\$5,786
9.10	Criminal Case Management System (Seattle Department of Information Technology)	This item increases appropriation authority by \$650,000 in the Capital Improvement Projects BSL (BC-IT-C7000). These funds will support the replacement of the Law Department's criminal case management system. The costs associated with this work will be funded through a one time transfer from LAW.	\$650,000
9.11	Denny Park LandBanked Site Street Vacation Fund Appropriation (Department of Parks and Recreation)	This item increases appropriation authority by \$1,070,000 in the Building for the Future -CIP BSL (BC-PR-2000). This funding supports the Develop 14 New Parks at Land-Banked Sites master project (MC-PR-21003) and will be used towards the development of Urban Triangle Park. The appropriation is backed by the payment from a developer, and the amount has already been received in the Park and Recreation Fund (10200).	\$1,070,000
9.12	Neighborhood Parks & Playgrounds 2008 Parks Levy Appropriation (Department of Parks and Recreation)	This item increases appropriation authority by \$1,569,000 in the the Fix It First-CIP BSL (BC-PR-40000). This funding will go into the Neighborhood Parks & Playgrounds 2008 Parks Levy project (MC-PR-16001) and will be used to support remaining projects within the Development category such as Marra-Desimone Park, Victor Steinbrueck Park, Emma Schmitz Seawall, and the comfort station at Gas Works Park. These projects are currently in design and funding will be allocated to each project as estimates are further refined. This appropriation is supported by excess interest earnings in the 2008 Parks Levy Fund.	\$1,569,000

Item #	Title	Description	Amount/FTE
9.13	Play Area Renovations Appropriation (Department of Parks and Recreation)	This item increases appropriation authority by \$600,000 in the Fix It First-CIP BSL (BC-PR-40000). This funding will be used for the Play Area Renovations project (MC-PR-41039) and will be used towards renovating play areas in the park system. It is intended that \$250,000 of this appropriation will be used for Eli's/Burke Gilman Park Renovation Project. A separate CIP project page will be created in the 2020 2nd Quarter Supplemental. This appropriation is supported by the 2013 King County Parks Levy Fund (36000)	\$600,000
9.14	SR520 Mitigation Appropriation Bryant Site Development (Department of Parks and Recreation)	This item increases appropriation authority by \$250,000 in the SR520 Mitigation BSL (BC-PR-60000). This funding will be used to support the remaining projects within the SR520 BSL including Bryant Site development. This appropriation is supported by excess interest earnings in the Park Mitigation & Remediation Fund (33130).	\$250,000
9.15	SR520 Mitigation Appropriation Arboretum Waterfront Trail (Department of Parks and Recreation)	This item increases appropriation authority by \$794,000 in the the SR520 Mitigation BSL (BC-PR-60000). This funding will be used to support the remaining projects within the SR520 BSL including the Arboretum Waterfront Trail. This appropriation is supported by excess interest earnings in the Park Mitigation & Remediation Fund (33130).	\$794,000
Section 10 – Capital Appropriation and Project Allocation Increases – Revenue Backed			
10.1	Burke Gilman Trail Extension (Seattle Department of Transportation)	This item increases appropriation authority by \$1,151,393 in the Mobility-Capital BSL (BC-TR-19003). This request is necessary to fund the construction of the Burke-Gilman Trail mixed-use facility, specifically the repair of a storm drainpipe and installation of trolley poles and foundations to be reimbursed by King County (\$1,077,189) and SPU (\$74,204). This request is funded by reimbursement from SPU and King County.	\$1,151,393
10.2	23rd Avenue Corridor Impr (Seattle Department of Transportation)	This item increases appropriation authority by \$618,984 in the Mobility Capital BSL (BC-TR-19003). Per a Memorandum of Agreement between SCL and SDOT, SCL will provide \$713,245 to cover work requested by SCL to address existing overflow issue. This will be funded by SCL. SDOT already has appropriation authority of \$594,261 and is only requesting \$118,984. Additionally, SDOT is advancing Move Seattle funding from 2020 to fund 23rd Ave Corridor Improvement project costs.	\$618,984

Item #	Title	Description	Amount/FTE
10.3	Pedestrian Master Plan - New Sidewalks (Seattle Department of Transportation)	This item increases appropriation authority by \$613,274 in the Mobility Capital BSL (BC-TR-19003). This request is necessary to authorize reimbursement from SPU for construction of a Natural Drainage System as part of SDOT's 12th Ave NE Sidewalk project. This request is funded by reimbursement from SPU.	\$613,274
10.4	Heavy Haul Network Program - East Marginal Way (Seattle Department of Transportation)	This item increases appropriation authority by \$1,457,249 in the Mobility-Capital BSL (BC-TR-19003). This request is needed as the Heavy Haul Network Program - East Marginal Way will incur grant eligible design costs in 2019 for phases 1 and 2 of the project. This will be funded by a Federal Highway Administration grant (accepted in ORD 125832). In addition, per a Memorandum of Agreement between SPU and SDOT, SPU will provide \$957,249 to fund replacement of a waterline, drainage main, drainage service, and castings, and vibration monitoring.	\$1,457,249
10.5	Transit Corridor Improvements (Seattle Department of Transportation)	This item increases appropriation authority by \$21,401 in the Mobility-Capital BSL (BC-TR-19003). This request reflects the final amount of reimbursable authority from King County for the TCI Route 8 improvements."	\$21,401
10.6	Lowman Beach Park Restoration RCO Grant (Department of Parks and Recreation)	This item increases support to the Fix It First-CIP BSL (BC-PR-40000) by \$500,000 to accept a grant from the Washington State Recreation and Conservation Office (RCO). This grant supports the Beach Restoration Master Project (MC-PR-41006) and will be used to continue restoration at Lowman Beach Park located on Puget Sound in West Seattle. Specifically, this funding will be used to build upon nearshore restoration completed by SPR along the southern portion of Lowman Beach. This project includes removing approximately 130 lineal ft. of failing vertical concrete seawall and nourishing the beach to restore a natural profile. This is a reimbursable grant, requiring a \$950,000 match which the project budget satisfies. The grant expiration date is 01/31/2022.	\$500,000

Item #	Title	Description	Amount/FTE
10.7	Beach Restoration King County Flood Control Grant (Department of Parks and Recreation)	This item increases support to the Fix It First-CIP BSL (BC-PR-40000) by \$525,000 to accept a grant from the King County Flood Control District. This grant supports the Beach Restoration Master Project (MC-PR-41006) and will be used towards construction to continue restoration at Lowman Beach Park located on Puget Sound in West Seattle, and to undertake a feasibility study at Scheuerman Creek in Discovery Park. Specifically, this funding will be used to remove the failing seawall and undertake the beach restoration on the north half of Lowman Beach Park. The feasibility study at Scheuerman Creek includes conceptual design and cost estimates to determine the feasibility of restoring shoreline at the mouth of the creek. This is a reimbursable grant, Lowman Beach requires a \$150,000.00 match which the project budget satisfies. The grant expiration date is 12/31/2021	\$525,000
10.8	GL Small Crafts Renovations RCO Grant (Department of Parks and Recreation)	This item increases support to the Building for the Future -CIP BSL (BC-PR-2000) by \$520,000 to accept a grant from the Washington State Recreation and Conservation Office (RCO). This grant supports the Major Projects Challenge Fund Master project (MC-PR-21002) and will be used towards renovations intended to expand capacity at the Green Lake Small Crafts Center (GLSCC). Specifically, this grant will be used to replace the existing main dock at GLSCC with a larger dock with two floats, joined by a single gangway. These docks will reduce maintenance, improve safety, expand boat launching access and ADA access, and are more environmentally sustainable. The grant funds will also be used to renovate two existing park restrooms and creates two restrooms with showers. These restroom renovations will update the existing heavily used Shell House restrooms and create two new restrooms (with showers) at the new Boathouse. The project will occur entirely on City property. This is a reimbursable grant, requiring a \$520,000 match which the project budget satisfies. The grant expiration date is 09/30/2021.	\$520,000

Item #	Title	Description	Amount/FTE
10.9	Kubota Garden Renovation RCO Grant (Department of Parks and Recreation)	This item increases support to the Building for the Future -CIP BSL (BC-PR-2000) by \$500,000 to accept a grant from the Washington State Recreation and Conservation Office (RCO). This grant supports the Major Project Challenge Fund Master Project (MC-PR-21002) and will be used to support renovations at Kubota Garden. Specifically, grant funds will be used to construct two all-gender restrooms, and ADA-accessible pathways and picnic area (with 4 tables) in the 5-acre Terrace area, in the SW section of the garden. The project will occur entirely on City property. This is a reimbursable grant, requiring a \$517,120 match which the project budget satisfies. The grant expiration date is 9/30/2021.	\$500,000
10.10	Lower Woodland Park Playfield #2 Turf Improvements RCO Grant (Department of Parks and Recreation)	This item increases support to the Fix It First-CIP BSL (BC-PR-40000) by \$350,000 to accept a grant from the Washington State Recreation and Conservation Office (RCO). This grant supports the Major Maintenance Backlog and Asset Management master project (MC-PR-41001) and will be used to replace the synthetic turf on Playfield #2 at Lower Woodland Park. Specifically, grant funds will be used to update the field to new standards and materials. The project will occur entirely on City property. This reimbursable grant, requiring a \$1,627,000 match which the project budget satisfies. The grant expiration date is 12/31/2020.	\$350,000
10.11	Seward Park Tree Donation (Department of Parks and Recreation)	This item increases support to the Fix It First-CIP BSL (BC-PR-40000) by \$90,000 to accept a donation from the Seattle Foundation. This donation supports the Seward Park Forest Restoration Master Project (MC-PR-41013) and will be used towards the restoration of old growth forest in Seward Park as part of the Green Seattle Partnership. This work is funded by a private donation originally established by Lyman Hull through the Seattle Foundation, and the funds have already been received.	\$90,000
Section 11 – Net Zero Capital Appropriation and Project Allocation Transfers			

Item #	Title	Description	Amount/FTE
11.1	Denny Substation - Network (Seattle City Light)	This item reallocates \$7.9 million of budget within the Transmission & Distribution - CIP BSL (41000-MC-CL-Y), transfers \$3.5 million of budget from the Customer Focused - CIP BSL (41000-MC-CL-Z) and \$12.5 million of budget from the Power Supply & Environmental Affairs - CIP BSL (41000-MC-CL-X) to the Transmission & Distribution - CIP BSL (41000-MC-CL-Y). This is a total increase to this ongoing project of \$24.0 million. These funds are needed to cover additional costs due to construction management delays, fast-tracking of the Roy Street Loop & Network due to network area growth, unanticipated overtime & associated overheads and \$11.9 million in construction claims. A major portion of the funds available are from the Boundary Licensing Mitigation program which is experiencing delays with the Native Salmonid Conservation Facility portion of the program. Funding will be restored to this project in the out years during the next budget cycle. Other funding is available due to several project deferments.	\$0
11.2	Broad Street Substation - Network (Seattle City Light)	This item transfers \$90,000 of project allocations and appropriations from the Customer Focused - CIP BSL (41000-BC-CL-Z) to the Transmission & Distribution - CIP BSL (41000-BC-CL-Y) and transfers \$750,000 of budget within the Transmission & Distribution - CIP BSL (41000-BC-CL-Y). This funding will be used to support SDOT-mandated and customer-paid street and alley vacations for the Convention Center project. Funds are available by deferring work on communications improvements and Network Additions and Services at First Hill, Massachusetts, Union & University. A subsequent CIP transaction adds \$360,000 in revenue-backed appropriation authority.	\$0

Item #	Title	Description	Amount/FTE
11.3	Medium Overhead and Underground Services (Seattle City Light)	This item transfers \$2.0 million of project allocations and appropriations from the Financial Services-CIP BSL (41000-BC-CL-W) and \$1.0 million of project allocations and appropriations from the Power Supply & Environmental Affairs - CIP BSL (41000-MC-CL-X) to the Customer Focused - CIP BSL (41000-BC-CL-Z). This funding will be used to cover medium service connections for new customers that are trending higher than forecasted by the Office of Economic Development. With the recent up-zoning, the demand for new medium services will continue to stay above forecasts. Funding is available because PeopleSoft Reimplementation completed under budget and the Skagit Boating Improvements project is delayed 6-9 months due to permitting requirements. There is a subsequent CIP revenue-backed transaction that will increase appropriations by an additional \$2.0 million.	\$0
11.4	Meter Additions Transfer from Alaskan Way Viaduct (Seattle City Light)	This item reallocates \$1.0 million of budget within the Customer Focused- CIP BSL (41000-BC-CL-Z). Funds are needed because meters and labor budgeted were insufficient to accommodate customer growth. In 2015, the Meter Additions budget was lowered due to the implementation of the Advanced Metering Infrastructure (AMI) project. Now that the AMI project is nearing its completion, meters for new construction are charged to Meter Additions, however the budget has not been restored to previous levels. Funds are available from the Alaskan Way Viaduct because of construction delays impacting the Waterfront Redevelopment.	\$0
11.5	Denny Substation Development (Seattle City Light)	This item reallocates \$1.2 million of budget within the Transmission & Distribution - CIP BSL (41000-MC-CL-Y), and transfers \$7.1 million of budget from the Customer Focused - CIP BSL (41000-MC-CL-Z) and \$14.8 million of budget from the Power Supply & Environmental Affairs - CIP BSL (41000-MC-CL-X) to the Transmission & Distribution - CIP BSL (41000-MC-CL-Y). These funds are needed to cover additional costs due to schedule delays, change orders, City Light labor increases, and \$18.5 million in claims for major contractors. These increases, totaling \$23.1 million, bring the new Denny Substation project total up to \$232.7 million from \$209.6 million. A major portion of the funds available are from the Boundary Licensing Mitigation program which is experiencing delays with the Native Salmonid Conservation Facility portion of the program. Funding will be restored to this project in the out years during the next budget cycle. Other funding is available due to several project deferments.	\$0

Item #	Title	Description	Amount/FTE
11.6	Normal Emergency: Lightning Storm (Seattle City Light)	This item reallocates \$1.0 million of budget within the Customer Focused - CIP BSL (41000-MC-CL-Z). This funding will be used to cover costs associated with outages related to the September lightning storm. Funds are available from the Alaskan Way Viaduct project due to construction delays impacting the Waterfront Redevelopment project.	\$0
11.7	Boundary Unit 51 Generator Rebuild (Seattle City Light)	This item reallocates \$1.0 million of budget within the Power Supply & Environmental Affairs - CIP BSL (41000-BC-CL-X). This funding is needed for City Light labor cost increases for the Boundary Unit 51 Generator Rebuild as original estimates were too low. Funding comes from Skagit Facility Conservation project and is available because the conservation projects at Skagit will be deferred/delayed as there is not enough staff to perform the work.	\$0
11.8	Skagit Minor Emergent CIP and Boundary Crane Improvements (Seattle City Light)	This item reallocates \$2.7 million of project allocations within the Power Supply & Environmental Affairs - CIP BSL (41000-BC-CL-X). Funding of \$2.0 million is needed to cover Skagit water meters, higher-than-estimated construction costs at the Environmental Learning Center for the snow roof, and material and labor costs for the Ross Powerhouse cooling water pipes. Funding of \$700,000 is needed to cover construction change orders for the Boundary Crane Improvements project. Funds are available due to project delays with the Ross Dam - AC/DC Distribution System Upgrade project, lower-than-anticipated claims negotiations for Boundary Powerhouse Generator Step-up Transformer Replacement, and cost reductions due to planning efficiencies for Diablo Powerhouse - Rebuild Generator Unit 32.	\$0
11.9	Unified Geograph Information System: Transfer from PCB Tracking & Condition Assessment (Seattle City Light)	This item reallocates \$2.5 million of budget within the Transmission & Distribution - CIP BSL (41000-BC-CL-Y). This funding is needed for to replenish project costs that were transferred in the Q2 2019 supplemental. These funds are now needed to complete the project. Funds are available from the polychlorinated biphenyl (PCB) Tracking & Condition Assessment project because the scope for this project was reduced.	\$0

Item #	Title	Description	Amount/FTE
11.10	Overhead Equipment Replacements (Seattle City Light)	This item reallocates \$3.0 million of budget within the Transmission & Distribution - CIP BSL (41000-BC-CL-Y), transfers \$2.0 million of budget from the Customer Focused - CIP BSL (41000-BC-CL-Z) and \$2.0 million of budget from the Financial Services - CIP BSL (41000-MC-CL-W) to the Transmission & Distribution - CIP BSL (41000-BC-CL-Y). Funds are needed to cover the remaining planned pole replacements in 2019. In addition, analysis showed that 5,300 poles rated as Priority 2 and 3, which have a higher risk, will need to be replaced more rapidly than expected. This transfer will allow City Light to complete the planned replacements and to begin work on the high priority pole replacements. Funding is available due to delayed work with the IT Security Upgrades project and the deferral of lower-priority work in the Substation Equipment Improvements and Local Transportation Driven Relocations projects.	\$0
11.11	Underground System Capacity Additions (Seattle City Light)	This item reallocates \$3.0 million of budget within the Transmission & Distribution - CIP BSL (41000-BC-CL-Y). Funds are needed to cover for higher-than-anticipated costs related to customer driven underground capacity additions. Funding is available due to the deferral of a substation transformer purchase and the delay of work on the East Pine wall project.	\$0
11.12	Arterial Asphalt & Concrete (AAC) Program Phase 1 to AAC Phase 2 (Seattle Department of Transportation)	This item transfers appropriation authority in the amount of \$697,020.71 all within the Major Maintenance/Replacement BSL (BC-TR-19001). This request will transfer funds from Arterial Asphalt and Concrete (AAC) Phase 1 (MC-TR-C070) to Arterial Asphalt and Concrete Phase 2 (MC-TR-C033), as SDOT is closing down the AAC Phase 1 project and will only use AAC Phase 2 project going forward. This request is made up of the Bridging the Gap fund, REET II, and CPT.	\$0
11.13	Parks Central Waterfront Piers Rehabilitation UTGO Transfer (Department of Parks and Recreation)	This item transfers appropriation authority of \$1,495,000 in the Building for the Future CIP BSL (BC-PR-2000) between two of the four UTGO bond issues related to the Alaskan Way Seawall bond measure approved by voters.	\$0

Item #	Title	Description	Amount/FTE
11.14	Battery Street Portal Park Development Transfer (Department of Parks and Recreation)	This item transfers MPD (19710) appropriation authority in the amount of \$625,000 from the Major Maintenance Backlog and Asset Management project (MC-PR-41001) in the Fix It First-CIP BSL (BC-PR-40000) to the new Battery Street Portal Park Development project (MC-PR-21015) in the Building for the Future-CIP BSL (BC-PR-20000). This transfer is necessary to fund the newly created Portal Park Development Project, which will achieve planning and conceptual design for the development of Battery Street Portal Park. Seattle Parks and Recreation will work with the local community and the Office of the Waterfront and Civic Projects to develop a complementary design to the neighboring Bell Street Park.	\$0
Section 12 – Abrogate Positions			
12.1	Abrogate Vacant Positions (Seattle Police Department)	This item abrogates 2.0 full-time positions in the Seattle Police Department. The two Identification Tech positions have been vacant for over two years.	(2.0)
12.2	Eliminate Counselor FTE (Seattle Fire Department)	This is a technical adjustment to eliminate the Counselor FTE position authority. The Fire Department does not need the position authority since it has an agreement with the Human Services Department (HSD) to provide the staffing. The Fire Department will continue to fund the position per the terms in the MOA with HSD.	(1.0)
Section 13 – Position Modifications			
13.1	Increase Part-Time Positions to Full-Time Positions (Seattle Police Department)	This item increases position authority by 1.7 FTE in the Seattle Police Department. This increases one 0.8 FTE Administrative Staff Assistant positions to 1.0 FTE each. It also increases three 0.5 FTE Police Special Recruit positions to 1.0 FTE each. A complementary position reduction has been made; therefore, there is no corresponding appropriation item for these positions.	1.7